

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (820) Secretary of State
Budget Unit: (635D710001) Elections/Voter Reg
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,109,755	\$ 2,109,755	\$ 2,124,870	\$ 2,124,870
Salary Adjustment	0	0	0	19,297
OCIO Rate Adjustment	0	15,115	0	0
	<u>2,109,755</u>	<u>2,124,870</u>	<u>2,124,870</u>	<u>2,144,167</u>
Other Resources				
Balance Brought Forward (Approps	381	0	0	0
Receipts				
Refunds & Reimbursements	0	1	1	1
Total Resources	<u>\$ 2,110,136</u>	<u>\$ 2,124,871</u>	<u>\$ 2,124,871</u>	<u>\$ 2,144,168</u>
 FTE	 <u>14.03</u>	 <u>14.05</u>	 <u>14.05</u>	 <u>14.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,222,817	\$ 1,304,438	\$ 1,304,438	\$ 1,323,735
Personal Travel In State	4,489	8,000	8,000	8,000
Personal Travel Out of State	16,878	18,000	18,000	18,000
Office Supplies	23,679	24,000	24,000	24,000
Equipment Maintenance Supplies	17	305	305	305
Professional & Scientific Supplies	18	3,000	3,000	3,000
Other Supplies	746	1,000	1,000	1,000
Printing & Binding	12,687	13,000	13,000	13,000
Postage	12,820	15,000	15,000	15,000
Communications	54,989	54,000	54,000	54,000
Rentals	7,282	7,000	7,000	7,000
Professional & Scientific Services	2,671	5,000	5,000	5,000

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Disposition of Resources (cont.)				
Outside Services	113,285	110,000	110,000	110,000
Advertising & Publicity	217,080	210,000	210,000	210,000
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	59,436	55,000	55,000	55,000
ITS Reimbursements	15,454	15,115	15,115	15,115
IT Outside Services	309,196	253,163	253,163	253,163
Gov Fund Type Transfers - Auditor	623	750	750	750
Equipment	0	100	100	100
Office Equipment	10,876	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	22,459	20,000	20,000	20,000
Other Expense & Obligations	2,526	5,000	5,000	5,000
Reversions	110	0	0	0
Total Disposition of Resources	<u>\$ 2,110,136</u>	<u>\$ 2,124,871</u>	<u>\$ 2,124,871</u>	<u>\$ 2,144,168</u>